

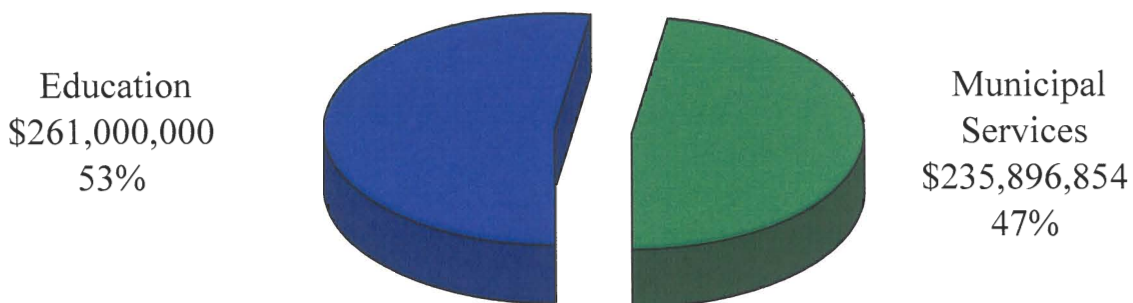
City Council's
Adopted Budget

Education
Section

Education

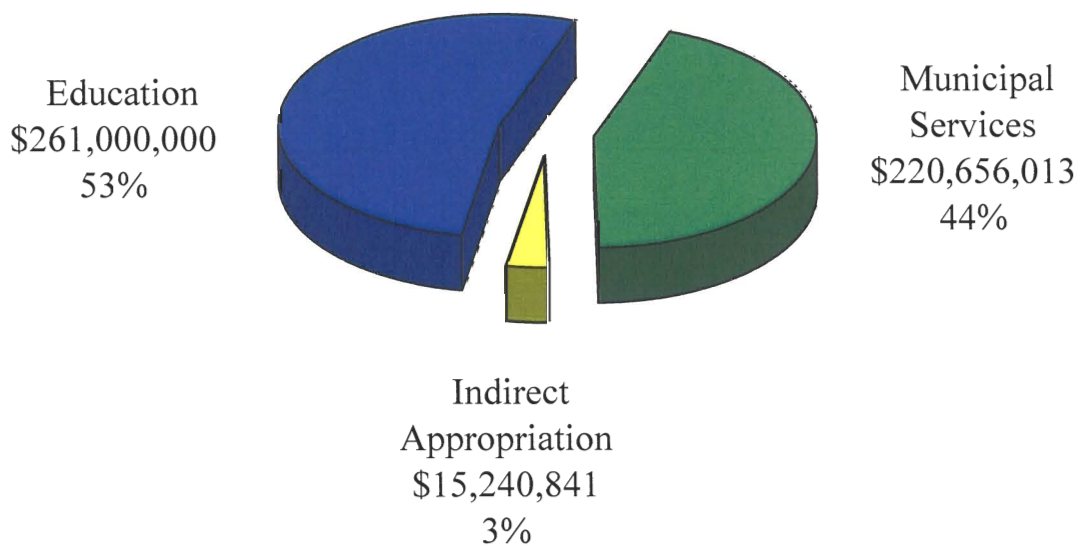
Education

Education Expenditures as a Percent of the Total General Fund Expenditures



Education and Indirect Appropriation

Education Expenditures as a Percent of the Total General Fund Expenditures



**36-1
EDUCATION**

MISSION STATEMENT

To provide all students with a high quality academic education that will prepare them to be life-long learners who can succeed in our global economy.

SIGNIFICANT FEATURES

The 2006-2007 Adopted Budget is \$261,000,000. This reflects an increase of \$7,363,459 or 2.9% from the 2005-2006 Adopted Budget. As part of the Adopted Budget, the fringe benefits costs will continue to be incorporated as part of the direct appropriation budget. In fiscal year 2006-2007 the Hartford Public School Administration, in conjunction with the City's Administration, will continue to partner in managing the fringe benefits accounts.

The indirect appropriation for the Board of Education is \$15,240,841. This cost is solely attributed to principal and interest payments on bond maturities and other obligations for the construction and renovation of schools.

The Hartford Public School System receives funding from other sources including federal grants, state grants, foundations, and private sources and other grants. This funding is categorized as the Special Funds Budget. The 2006-2007 Special Funds Budget projected amount totals \$94,634,762. Therefore, the total combined budget for the Hartford Public School System would total \$370,875,603.

Funding Sources by Category

Direct Contribution

City of Harford 261,000,000
Total Direct Contribution 261,000,000

In-Direct Contribution 15,240,841

Special Funds 94,634,762

Grand Total 370,875,603

Division/Program		FY 04 - 05 Actual	FY 05 - 06 Adopted	FY 05 - 06 Revised	FY 06 - 07 Adopted	FY 07 - 08 Forecast
711	Education	196,059,493	0	0	0	0
7110001	Education	0	208,080,000	209,851,000	215,888,886	224,524,441
7110002	Fringe Benefits - Net	0	45,556,541	44,356,541	45,111,114	46,915,559
	General Fund Total	196,059,493	253,636,541	254,207,541	261,000,000	271,440,000
	Special Funds Total	0	87,043,098	97,779,139	94,634,762	94,634,762

**36-2
EDUCATION**

BUDGET HIGHLIGHTS

Fiscal Year 2005-2006

During this past year, improvements in the educational environment took place. Among them, implementation of the inclusion model to ensure full participation of special education students in regular classrooms, expansion of the magnet programs in compliance with the Sheff settlement, extensive professional development for administrators, teachers and staff, successful implementation of a new elementary level math curriculum, and partnership with the City of Hartford's, Office for Young Children.

FRINGE BENEFITS

The Hartford Public School employees' fringe benefits include pension costs, comprehensive health and group life insurance, worker's compensation, unemployment compensation and social security. Life, hospital and major medical insurance are provided pursuant to various union agreements, Court of Common Council resolutions and State statutes.

Expenditures for property and casualty insurance include premium costs for coverage for the Hartford Public School system. Policies are maintained for fire and extended coverage, auto liability, fidelity bonds, public official liability and general liability.

Debt Service is the cost of principal and interest payments on bond maturities and other obligations for the construction and renovation of schools. It also includes long-term lease payments.

Total Education Contribution		
Category	FY 06 - 07 Adopted Budget	Percentage
Direct Fringe Benefits Contribution		
Pension Costs	\$4,860,506	10.77%
Employee Insurance- Gross	\$49,826,889	
<i>Total BOE Revenue Realized</i>	<i>(\$21,402,799)</i>	
Employee Insurance- Net	\$28,424,090	63.01%
Workers' Compensation	\$2,200,000	4.88%
Social Security	\$5,253,000	11.64%
Unemployment Compensation	\$1,000,000	2.22%
Property and Liability Insurance	\$3,373,518	7.48%
Total Fringe Benefits	\$45,111,114	100.00%
Indirect Contribution		
Debt Service	\$15,240,841	100.00%